

To the Clerk of Butler County, State of Kansas

City of Rose Hill

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and (3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

			2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
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Computation to Determine State Library Grant					
Fund	K.S.A.				
General	12-101a	8	1,310,834	675,774	28.030
Debt Service	10-113	9	984,686	120,932	5.016
Library	12-1220	9	106,504	94,150	3.905
Employee Benefit	10-113	10	328,596	172,678	7.162
Special Highway		13	147,500		
Water Reserve		13	50,000		
Sewer Reserve		14	100,000		
Capital Improvement		14	10,000		
Equipment Reserve		15	10,000		
Special Parks & Rec		15	2,000		
Arterial Street Fund		16	50,000		
Street/Sales Tax Fund		16	296,534		
Water		11	834,235		
Sewer		12	1,164,087		
Water Rev Bond Reserve		17			
Water Depreciation		18			
Totals	xxxxxxx		5,394,976	1,063,534	44.113
Is an Ordinance required to be passed, published, and attached to the budget			No	County Clerk's Use Only	
Budget Summary			24,108,899		
Neighborhood Revitalization Rebate		7			
			Nov 1, 2012 Total Assessed Valuation		

Kathy A. Raney

Address:

Rose Hill KS 67133

kathy@cityofrosehill.com

Attest: W. J. [Signature] 31

County Clerk

Tamara K. Potter
Keith Cargelovey
David Vernia

100-150

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45

Governing Body Mark L. Conway, Mayor

To the Clerk of Butler County, State of Kansas

City of Rose Hill

(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

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Assisted by:

Kathy A. Raney

City Administrator

Address:

125 W. Rosewood

Rose Hill KS 67133

Email:

kathy@cityofroseyhill.com

Attest: _____ 2012

County Clerk

Governing Body

City of Rose Hill

2013

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ 1,083,672
2. Debt Service Levy in 2012 Budget	- \$ 150,849
3. Tax Levy Excluding Debt Service	\$ 932,823
2012 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2012:	+ 152,493
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ 357,374
5b. Personal Property 2011	- 447,284
5c. Increase in Personal Property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of annexed territory for 2012:	
6a. Real Estate	+ 0
6b. State Assessed	+ 0
6c. New Improvements	- 0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ 0
7. Valuation of Property that has Changed in Use during 2012:	99,306
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	251,799
9. Total Estimated Valuation July 1, 2012	24,116,437
10. Total Valuation less Valuation Adjustment (9 minus 8)	23,864,638
11. Factor for Increase (8 divided by 10)	0.01055
12. Amount of Increase (11 times 3)	+ \$ 9,842
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ 942,665
14. Debt Service Levy in this 2013 Budget	120,932
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	1,063,597

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	573,789	93,313	1,277	133
Debt Service	150,849	24,532	335	35
Library	96,765	15,737	215	22
Employee Benefit	262,269	42,652	583	61
TOTAL	1,083,672	176,234	2,410	251

County Treas Motor Vehicle Estimate	176,234	
County Treasurers Recreational Vehicle Estimate		2,410
County Treasurers 16/20M Vehicle Estimate		251

Motor Vehicle Factor	<u>0.16263</u>	
Recreational Vehicle Factor	<u>0.00222</u>	
16/20M Vehicle Factor		0.00023

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Internal Improvements 1999	8/1/1999	10/1/2014	5.25	1,531,000	195,000	4/1 & 10/1	10/1	10,145	60,000	7,055	65,000
Internal Improvements 2002	5/22/1991	10/1/2017	4.70	800,000	400,000	4/1 & 10/1	10/1	18,344	60,000	15,733	60,000
Internal Improvements 2004	2/13/2004	10/1/2019	4.20	1,445,000	875,000	4/1 & 10/1	10/1	33,330	105,000	29,813	110,000
Internal Improvements 04-2	7/12/2004	10/1/2019	4.75	437,000	275,000	4/1 & 10/1	10/1	12,258	30,000	10,983	30,000
Internal Improvements 05	1/10/2005	1/15/2014	0.00	252,000	84,000		1/15	525	28,000	350	28,000
Internal Improvements 06	2/7/2006	5/1/221	5.40	590,000	445,000	4/1 & 10/1	10/1	17,446	35,000	16,220	40,000
Internal Improvements 08	6/1/2008	10/1/2023	4.75	762,000	655,000	4/1 & 10/1	10/1	26,840	40,000	25,139	45,000
Internal Improvements 09	8/1/2009	10/1/2024	4.81	455,000	415,000	4/1 & 10/1	10/1	20,168	25,000	18,693	25,000
Water Utility Refund 09-2	12/1/2009	9/1/2015	2.61	835,000	580,000	3/1 & 9/1	9/1	15,048	140,000	11,968	145,000
Internal Improvements 09-3	12/1/2009	10/1/2030	6.75	460,000	460,000	4/1 & 10/1	10/1	29,400	15,000	28,338	15,000
Internal Improvements 10-1	11/4/2010	10/1/2031	5.25	956,000	956,000	4/1 & 10/1	10/1	70,060	0	36,553	31,000
Internal Improvements 11	4/14/2011	10/1/2026	4.25	575,000	575,000	4/1 & 10/1	10/1	33,606	20,000	22,150	30,000
Internal Improvements 12	2/1/2012	10/1/2026	3.35	460,000	460,000	4/1 & 10/1	10/1	0	0	24,776	5,000
Total G.O. Bonds					6,375,000			287,170	558,000	247,971	629,000
Revenue Bonds:											
							</				

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2012	Payments Due 2012	Payments Due 2013
City Hall/PBC	2004-June	240	3.00	1,315,000	925,000	105,050	102,650
Public Works Mowers (2)	2012-May	36	3.29	25,635	0	8,823	8,823
Totals					925,000	113,873	111,473

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2013

Library found in: City of Rose Hill
Butler County

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year	Proposed Year
	<u>2012</u>	<u>2013</u>
Ad Valorem Tax	\$94,563	\$94,150
Delinquent Tax	\$0	\$0
Motor Vehicle Tax	\$11,754	\$15,737
Recreational Vehicle Tax	\$169	\$215
16/20M Vehicle Tax	\$18	\$22
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$106,504	\$110,124
Difference in Total Taxes:	\$3,620	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$23,919,407	\$24,116,437
Did Assessed Valuation Decrease?	No	
Levy Rate	4.045	3.904
Difference in Levy Rate:	(0.141)	
Qualify for grant:	Not Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

Adopted Budget
General

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City of Rose Hill

2013

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Administration			
Salaries	180,704	180,000	167,300
Contractual	49,842	61,000	59,000
Commodities	69,938	71,000	68,000
Capital Outlay	1,295	5,000	8,500
Total	301,779	317,000	302,800
Police Department			
Salaries	395,344	428,000	436,650
Contractual	85,370	86,000	86,670
Commodities	34,929	52,000	53,550
Capital Outlay	16,000	20,500	35,500
Total	531,643	586,500	612,370
Streets			
Salaries	46,888	54,600	55,450
Contractual	20	1,000	2,500
Commodities	4,633	6,600	9,100
Capital Outlay	4,213	7,500	16,500
Total	55,754	69,700	83,550
Parks			
Salaries	46,102	66,000	70,000
Contractual	52,523	37,850	38,000
Commodities	21,138	18,600	22,000
Capital Outlay	20,975	26,500	26,500
Total	140,738	148,950	156,500
General Bldg/Planning			
Salaries	18,698	18,750	48,750
Contractual	15,048	9,000	10,000
Commodities	2,238	3,100	4,500
Capital Outlay	0	0	0
Total	35,984	30,850	63,250
General Misc			
Contractual	17,067	17,500	19,500
Capital Outlay	48,640	59,000	60,000
Total	65,707	76,500	79,500
Transfers			
Transfer to Equipment Reserve	5,000	5,000	5,000
Transfer to Capital Imp. Fund	5,000	7,500	7,500
Total	10,000	12,500	12,500
Total	0	0	0
Page Total	1,141,605	1,242,000	1,310,470

(Note: Should agree with general sub-totals.)

City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	99,530	70,738	75,503
Receipts:			
Ad Valorem Tax	94,112	150,849	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,618	1,000	
Motor Vehicle Tax	17,728	14,475	24,532
Recreational Vehicle Tax	244	175	335
16/20M Vehicle Tax	43	23	35
Special Assessments	454,804	542,000	535,000
Investment Income	3,793	1,000	1,000
Transfer from Water Fund	158,000	156,000	156,000
Transfer from Sewer Fund	77,000	75,000	76,000
Miscellaneous	4,000	9,100	0
Does miscellaneous exceed 10% Total Receipts			
Total Receipts	812,342	949,622	792,902
Resources Available:	911,872	1,020,360	868,405
Expenditures:			
Principal Payments	559,559	624,011	689,000
Interest Payments	273,691	309,846	260,621
Fiscal Fees and Commissions	0	1,000	20,000
Additional Debt Reduction	4,000	10,000	15,000
Neighborhood Revitalization Rebate			65
Miscellaneous	3,884		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	841,134	944,857	984,686
Unencumbered Cash Balance Dec 31	70,738	75,503	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	883,135	978,507	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			984,686
		Tax Required	116,281
Delinquent Comp Rate:	4.0%		4,651
Amount of 2012 Ad Valorem Tax			120,932

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1		0	1
Receipts:			
Ad Valorem Tax	71,911	94,563	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,072	0	
Motor Vehicle Tax	12,068	11,754	15,737
Recreational Vehicle Tax	158	169	215
16/20M Vehicle Tax	17	18	22
Interest on Idle Funds			
Miscellaneous	2,010		
Does miscellaneous exceed 10% Total Receipts			
Total Receipts	87,236	106,504	15,974
Resources Available:	87,236	106,504	15,975
Expenditures:			
Appropriation to Rose Hill Public Library	87,236	106,496	106,497
Neighborhood Revitalization Rebate		7	7
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	87,236	106,503	106,504
Unencumbered Cash Balance Dec 31	0	1	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	95,089	106,511	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			106,504
		Tax Required	90,529
Delinquent Comp Rate:	4.0%		3,621
Amount of 2012 Ad Valorem Tax			94,150

City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Employee Benefit			
Unencumbered Cash Balance Jan 1	57,543	86,902	101,263
Receipts:			
Ad Valorem Tax	235,512	262,269	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,709	1,692	
Motor Vehicle Tax	32,787	37,500	42,652
Recreational Vehicle Tax	450	350	583
16/20M Vehicle Tax	60	50	61
Reimbursed Expense	0	0	0
Reimb Library	11,040	11,000	11,000
Reimb SRO	7,040	7,000	7,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	291,598	319,861	61,296
Resources Available:	349,141	406,763	162,559
Expenditures:			
FICA	54,114	58,500	59,500
Unemployment Insurance	765	1,000	4,000
Workmen's Compensation	15,189	18,500	19,000
Health Insurance	136,903	163,000	169,000
KPERS	52,868	59,500	62,000
Neighborhood Revitalization Rebate			96
Miscellaneous	2,400	5,000	15,000
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	262,239	305,500	328,596
Unencumbered Cash Balance Dec 31	86,902	101,263	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	312,650	332,519	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			328,596
Tax Required			166,037
Delinquent Comp Rate: 4.0%			6,641
Amount of 2012 Ad Valorem Tax			172,678

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 4.0%			0
Amount of 2012 Ad Valorem Tax			0

Water

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Sewer

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City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	67,966	63,786	38,989
Receipts:			
State of Kansas Gas Tax	104,667	101,530	102,310
County Transfers Gas	19,271	19,440	19,500
Receipts and Transfers	0	0	0
Reimbursed Expense	0	933	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	123,938	121,903	122,010
Resources Available:	191,904	185,689	160,999
Expenditures:			
Salaries	51,073	55,450	56,500
Contractual Services	24,767	31,500	35,000
Commodities	35,821	36,750	36,000
Capital Outlay	16,457	23,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	128,118	146,700	147,500
Unencumbered Cash Balance Dec 31	63,786	38,989	13,499
2011/2012 Budget Authority Amount:	147,000	154,010	

Adopted Budget

Water Reserve	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	89,145	116,922	61,922
Receipts:			
Transfer from Water Utility Bond Reserve	75,000	0	0
Transfer from Water Utility Depreciation and Replacement Fund	50,000	0	0
Transfer from Water Fund	0	25,000	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	125,000	25,000	0
Resources Available:	214,145	141,922	61,922
Expenditures:			
Capital Outlay	97,223	80,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	97,223	80,000	50,000
Unencumbered Cash Balance Dec 31	116,922	61,922	11,922
2011/2012 Budget Authority Amount:	125,000	100,000	

City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Reserve	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	106,137	120,294	95,294
Receipts:			
Transfer from Sewer Fund	25,000	50,000	75,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	25,000	50,000	75,000
Resources Available:	131,137	170,294	170,294
Expenditures:			
Capital Outlay	10,843	75,000	100,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	10,843	75,000	100,000
Unencumbered Cash Balance Dec 31	120,294	95,294	70,294
2011/2012 Budget Authority Amount:	25,000	75,000	

Adopted Budget

Capital Improvement	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	37,948	22,948	10,448
Receipts:			
Transfer from General Fund	5,000	7,500	7,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	5,000	7,500	7,500
Resources Available:	42,948	30,448	17,948
Expenditures:			
Capital Outlay	20,000	20,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	20,000	20,000	10,000
Unencumbered Cash Balance Dec 31	22,948	10,448	7,948
2011/2012 Budget Authority Amount:	20,000	20,000	

City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Equipment Reserve	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	42,021	47,021	22,021
Receipts:			
Transfer from General Fund	5,000	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	5,000	5,000	5,000
Resources Available:	47,021	52,021	27,021
Expenditures:			
Capital Outlay	0	30,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	30,000	10,000
Unencumbered Cash Balance Dec 31	47,021	22,021	17,021
2011/2012 Budget Authority Amount:	10,000	40,000	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Parks & Rec	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	7,107	4,297	2,297
Receipts:			
State of KS - Liquor Tax	1,190	1,000	1,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,190	1,000	1,400
Resources Available:	8,297	5,297	3,697
Expenditures:			
Capital Outlay	4,000	3,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	4,000	3,000	2,000
Unencumbered Cash Balance Dec 31	4,297	2,297	1,697
2011/2012 Budget Authority Amount:	4,000	3,000	

City of Rose Hill

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Arterial Street Sales Tax Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	357,082	133,291	63,291
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	357,082	133,291	63,291
Expenditures:			
Capital Outlay	70,482	70,000	50,000
Principal Payments	99,964	0	0
Interest Payments	53,345	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	223,791	70,000	50,000
Unencumbered Cash Balance Dec 31	133,291	63,291	13,291
2011/2012 Budget Authority Amount:	239,036	70,000	

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Street Sales Tax Fund	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	345,508	605,962	609,057
Receipts:			
Street Sales Tax	310,620	250,000	252,000
Interest on Idle Funds			
Miscellaneous	503		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	311,123	250,000	252,000
Resources Available:	656,631	855,962	861,057
Expenditures:			
Capital Outlay	41,753	50,000	100,000
Engineering/Inspection	8,916	20,000	20,000
Interest Payments-KDOT Loans	0	50,660	46,709
Principal Payments-KDOT Loans	0	102,658	106,602
Principal Payments - Bond Payments	0	8,800	13,500
Interest Payments - Bond Payments	0	14,787	9,723
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	50,669	246,905	296,534
Unencumbered Cash Balance Dec 31	605,962	609,057	564,523
2011/2012 Budget Authority Amount:	70,000	248,595	

2013

Adopted Budget

Water Rev Bond Reserve

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2013

Adopted Budget

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2013

Budgeted Funds for 2013	2012 Ad Valorem before Rebate**	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	667,013	27.658	364
Debt Service	118,567	4.916	65
Library	94,150	3.904	51
Employee Benefit	175,447	7.275	96
TOTAL	1,055,177	43.753	576

Neighborhood Revitalization factor: 13.177

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NOTICE OF BUDGET HEARING

The governing body of

City of Rose Hill

will meet on August 6, 2012 at 7:00 PM at City Hall/125 W Rosewood for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall/125 W Rosewood and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	1,141,605	27.012	1,242,000	23.988	1,310,834	675,774	28.021
Debt Service	841,134	4.078	944,857	6.307	984,686	120,932	5.015
Library	87,236	3.116	106,503	4.045	106,504	94,150	3.904
Employee Benefit	262,239	10.205	305,500	10.965	328,596	172,678	7.160
Special Highway	128,118		146,700		147,500		
Water Reserve	97,223		80,000		50,000		
Sewer Reserve	10,843		75,000		100,000		
Capital Improvement	20,000		20,000		10,000		
Equipment Reserve			30,000		10,000		
Special Parks & Rec	4,000		3,000		2,000		
Arterial Street Fund	223,791		70,000		50,000		
Street/Sales Tax Fund	50,669		246,905		296,534		
Water	740,914		781,785		834,235		
Sewer	1,046,481		1,063,523		1,164,087		
Water Rev Bond Res	162,500						
Water Depreciation	50,000						
Totals	4,866,753	44.411	5,115,773	45.305	5,394,976	1,063,534	44.100
Less: Transfers	512,500		318,500		319,500		
Net Expenditure	4,354,253		4,797,273		5,075,476		
Total Tax Levied	1,044,357		1,083,672		XXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	23,515,287		23,919,407		24,116,437		
Outstanding Indebtedness,							
January 1,	2010		2011		2012		
G.O. Bonds	5,405,000		5,838,000		6,375,000		
Revenue Bonds	0		0		0		
Other	8,305,556		8,050,249		7,635,382		
Lease Purchase Principal	1,085,000		1,023,777		925,000		
Total	14,795,556		14,912,026		14,935,382		

*Tax rates are expressed in mills

Mark L. Conway

City Official Title: Mayor

Public Notice

(First published in The Rose Hill Reporter, Thursday, July 19, 2012)

NOTICE OF BUDGET HEARING

The governing body of

City of Rose Hill

will meet on August 6, 2012 at 7:00 PM at City Hall/125 W Rosewood for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall/125 W Rosewood and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	1,141,605	27.012	1,242,000	23.988	1,310,834	675,774	28.021
Debt Service	841,134	4.078	944,857	6.307	984,686	120,932	5.015
Library	87,236	3.116	106,503	4.045	106,504	94,150	3.904
Employee Benefit	262,239	10.205	305,500	10.965	328,596	172,678	7.160
Special Highway	128,118		146,700		147,500		
Water Reserve	97,223		80,000		50,000		
Sewer Reserve	10,843		75,000		100,000		
Capital Improvement	20,000		20,000		10,000		
Equipment Reserve			30,000		10,000		
Special Parks & Rec	4,000		3,000		2,000		
Arterial Street Fund	223,791		70,000		50,000		
Street/Sales Tax Fund	50,669		246,905		296,534		
Water	740,914		781,785		834,235		
Sewer	1,046,481		1,063,523		1,164,087		
Water Rev Bond Res.	162,500						
Water Depreciation	50,000						
Totals	4,866,753	44.411	5,115,773	45.305	5,394,976	1,063,534	44.100
Less. Transfers	512,500		318,500		318,500		
Net Expenditure	4,354,253		4,797,273		5,076,476		
Total Tax Levied	1,044,357		1,083,672		XXXXXXXXXXXXXXXXXXXX		
Assessed							
Valuation	23,515,287		23,919,407		24,116,437		
Outstanding Indebtedness,							
January 1,	2010		2011		2012		
G.O. Bonds	5,405,000		5,838,000		6,375,000		
Revenue Bonds	0		0		0		
Other	8,305,556		8,050,249		7,635,382		
Lease Purchase Principal	1,085,000		1,023,777		925,000		
Total	14,795,556		14,912,026		14,935,382		

Tax rates are expressed in mills

Mark L. Conway

City Official Title: Mayor

Proof of Publication

•AFFIDAVIT•

State of Kansas, Butler County, ss.

Michael Robinson of lawful age, being
duly sworn upon oath, states that (he) is the
Publisher of The Rose Hill Reporter.

That said newspaper has been published at least fifty (50)
times a year and has been so published for at least five
years prior to the first publication of the attached notice;

That said newspaper is entered as second class mail
matter at the post office of its publication. That said
newspaper is published in Rose Hill, Butler County,
Kansas.

That said newspaper has a general paid circulation on a
yearly basis.

The ATTACHED was published on the following dates in
a regular issue of said paper for a total of one (1)
consecutive times.

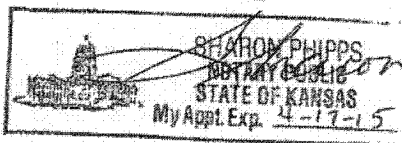
1st publication
was on the 19 day of July, 20 12
2nd publication
was on the _____ day of _____, 20 _____
3rd publication
was on the _____ day of _____, 20 _____
4th publication
was on the _____ day of _____, 20 _____

Publication Fee \$ _____

Signed Michael Robinson

Subscribed and sworn to before me this 23

day of July, 20 12



My commission expires

Public Notice

(First publication)

will meet on A
hearing and answering objections
Detailed budget information

Proposed Budget 2013 Expenditures
Estimated

FUND	Prior Year Actual Expenditures	2010
General	1,141,600	1,141,600
Debt Service	841,130	841,130
Library	87,230	87,230
Employee Benefit	262,230	262,230
Special Highway	128,110	128,110
Water Reserve	97,220	97,220
Sewer Reserve	10,840	10,840
Capital Improvement	20,000	20,000
Equipment Reserve	4,000	4,000
Special Parks & Rec	223,790	223,790
Arterial Street Fund	50,660	50,660
Street/Sales Tax Fund	740,910	740,910
Water	1,046,480	1,046,480
Sewer	162,500	162,500
Water Rev Bond Res	50,000	50,000
Water Depreciation		
Totals	4,866,750	4,866,750
Less: Transfers	512,500	512,500
Net Expenditure	4,354,250	4,354,250
Total Tax Levied	1,044,350	1,044,350
Assessed Valuation	23,515,280	23,515,280
Outstanding Indebtedness, January 1,		
G.O. Bonds	5,405,000	5,405,000
Revenue Bonds	0	0
Other	8,305,556	8,305,556
Lease Purchase Principal	1,085,000	1,085,000
Total	14,795,556	14,795,556

Mark L. Conway

City Official Title: Mayor